

**Budget Adjustment Measures
Included in Recommended Budget**

Fiscal Year 2011

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DEPARTMENT: Administrative Services		Employee Positions Affected	Net Cost Savings
1	Eliminate vacant Human Resources Analyst	(1.00)	\$117,830
2	Substantially reduce LEAP employee training	-	\$5,689
3	Eliminate City Leadership Academy	-	\$3,000
4	Eliminate vacant Administrative Specialist position	(0.50)	\$43,713
5	Reduce Records Technician position to part-time	(0.50)	\$35,012
Subtotal		(2.00)	\$205,244
DEPARTMENT: City Administrator & Mayor & Council		Employee Positions Affected	Net Cost Savings
1	Eliminate vacant Executive Assistant to Mayor & Council position	(1.00)	\$73,207
2	New CalGRIP Grant revenue to fund gang prevention grant administration	-	\$27,271
3	New City TV revenue for Airline Terminal updates, capital improvement projects, and Water Resources information	-	\$19,862
4	Savings through Reorganization - eliminate vacant Administrative Services Director position	(1.00)	\$102,782



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DEPARTMENT: City Administrator & Mayor & Council (continued)		Employee Positions Affected	Net Cost Savings
5	Charge 50% of Employee Relations Manager to Solid Waste Fund to manage Environmental Services Division	-	\$85,374
6	Reduce City TV hourly staff support by 50% and produce Inside Santa Barbara program quarterly	-	\$37,646
Subtotal		(2.00)	\$346,142
DEPARTMENT: City Attorney		Employee Positions Affected	Net Cost Savings
1	Eliminate Assistant City Attorney III position	(1.00)	\$214,411
2	Reduce Law Clerk position to part-time	(0.10)	\$9,001
Subtotal		(1.10)	\$223,412
DEPARTMENT: Community Development		Employee Positions Affected	Net Cost Savings
1	Reduce desktop workstations	-	\$10,970
2	Suspend Board & Commission meeting stipends	-	\$50,700



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	DEPARTMENT: Community Development (continued)	Employee Positions Affected	Net Cost Savings
3	Raise Planning Fees by 10%	-	\$65,050
4	Raise Appeal Fees	-	\$0
5	Accept Public Works special assignment and charge staff time to Enterprise Fund	-	\$25,000
6	Support preparation of Housing Element through the Redevelopment Agency	-	\$50,000
7	New grant revenue to prepare Climate Action Plan	-	\$35,000
8	New grant revenue to administer Homeless Prevention and Rapid Rehousing Program	-	\$19,600
9	Contract services of Graphic Designer to other departments	-	\$12,541
10	Eliminate vacant Project Planner position in Long-Range Planning	(1.00)	\$2,194
11	Reduce Community Development Director position to part-time	-	\$48,387
12	Eliminate vacant Building Inspector Aide position	(1.00)	\$79,305
13	Eliminate vacant Office Specialist II position	(1.00)	\$51,209
14	Eliminate vacant Planning Technician II position	(1.00)	\$91,612



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	DEPARTMENT: Community Development (continued)	Employee Positions Affected	Net Cost Savings
15	Charge half of Building Inspector position to Water Fund for Public Works projects	-	\$46,574
	Subtotal	(4.00)	\$588,142
	DEPARTMENT: Finance	Employee Positions Affected	Net Cost Savings
1	Increase Revenue Estimate for Utility Billing Late Fee - no increase in fee	-	\$75,000
2	Restore Utility Users Tax auditing contract and add funding for miscellaneous cost increases	-	(\$60,000)
3	Eliminate vacant Assistant Finance Director position	(0.50)	\$84,055
4	Move Utility/Warehouse Supervisor position to Water Resources Division and allocate General Services Manager to Meter Reading Program	-	\$23,116
	Subtotal	(0.50)	\$122,171
	DEPARTMENT: Fire	Employee Positions Affected	Net Cost Savings
1	Revenue from new non-resident fee to recover costs from vehicle accidents (charged to at-fault parties)	-	\$100,000
2	Utilize Redevelopment Agency funding to lease office space at 925 De La Vina	-	\$240,000



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DEPARTMENT: Fire (continued)		Employee Positions Affected	Net Cost Savings
3	Reduce custodial service for Fire Administration Offices	-	\$40,948
4	Eliminate Fire Warehouse Specialist position	(1.00)	\$62,555
5	Eliminate two vacant Fire Captain positions (relief positions)	(2.00)	\$20,096
6	Eliminate vacant Training Captain position	(1.00)	\$163,784
Subtotal		(4.00)	\$627,383
DEPARTMENT: Library		Employee Positions Affected	Net Cost Savings
1	Eliminate Librarian II position in Youth Services Program	(1.00)	\$79,196
2	Close Central and Eastside Libraries on Mondays, eliminating Library Assistant I position, vacant, part-time Library Assistant II position and vacant Library Technician position	(2.80)	\$275,244
Subtotal		(3.80)	\$354,440
DEPARTMENT: Parks & Recreation		Employee Positions Affected	Net Cost Savings
1	Delay replacement of rental equipment at park and recreation facilities	-	\$13,000
2	New revenue from beach and park concessions, etc.	-	\$48,100



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	DEPARTMENT: Parks & Recreation (continued)	Employee Positions Affected	Net Cost Savings
3	Reduce General Fund contribution to Downtown Organization contract to maintain State St. sidewalks and landscaping	-	\$31,000
4	Eliminate Recreation Program Leader position due to transfer of Junior High Afterschool Program to Police Activities League (PAL)	(0.80)	\$45,485
5	Eliminate vacant Teen Center Coordinator position and shift staff support of Teen Center to hourly staff	(0.80)	\$59,014
6	Eliminate vacant Grounds Maintenance Worker I position and continue closure of four park restrooms, and 50% reduction of Cabrillo Blvd. landscaping maintenance	(1.00)	\$63,579
7	Restructure and reduce Department Administration by eliminating vacant Business Manager position and Administrative Specialist position upon August 2010 retirement, using savings from Administrative Specialist on extended leave, and reducing Marketing Coordinator position to 50%	(2.30)	\$270,764
8	Combine two full-time positions into one position, reducing Pool Maintenance Technician and vacant Grounds Maintenance Worker I positions to 50% each	(0.80)	\$49,316
9	Transfer maintenance and operation of Teen Center to PAL	-	\$51,566



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	DEPARTMENT: Parks & Recreation (continued)	Employee Positions Affected	Net Cost Savings
10	Transfer Las Positas Tennis Facility to Elings Park Foundation	-	\$11,558
	Subtotal	(5.70)	\$643,382
	DEPARTMENT: Police	Employee Positions Affected	Net Cost Savings
1	Close Sobering Center	-	\$211,113
2	End Police Annex lease and move Police personnel back to main headquarters (savings for six months)	-	\$166,500
3	Eliminate document shredding service	-	\$3,398
4	Reduce vehicle fleet by 12 vehicles underutilized or scheduled for elimination	-	\$49,210
5	Delay replacement of 12 computers	-	\$25,000
6	Reduce overtime costs due to fewer overtime assignments in Patrol Division	-	\$17,186
7	Reduce hourly staff support	-	\$32,248
8	Reduce uniform allowance due to personnel vacancies	-	\$7,266
9	Reduce training costs	-	\$18,977
10	Eliminate vacant Crime Analyst position	(1.00)	\$78,102



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DEPARTMENT: Police (continued)		Employee Positions Affected	Net Cost Savings
11	Eliminate vacant Administrative Specialist position	(1.00)	\$64,231
12	Eliminate vacant Office Specialist II position	(1.00)	\$57,141
13	Eliminate Police Records Manager position in October 2010	(1.00)	\$80,565
14	Eliminate seven vacant Police Officers (Entry Level)	(7.00)	\$599,190
Subtotal		(11.00)	\$1,410,127
DEPARTMENT: Public Works		Employee Positions Affected	Net Cost Savings
1	Increase revenue for more direct engineering services provided for capital projects in different departments	-	\$317,500
2	Transfer Project Engineer II position (1.0 FTE) and Project Planner position (.50 FTE) to Engineering Program and transfer Project Planner position (.50 FTE) to Downtown Parking	-	\$83,721
3	Eliminate vacant Project Engineer II position	(1.00)	\$100,935
4	Eliminate Administrative Assistant position	(1.00)	\$99,748
5	Reduce supplies and services in the Graffiti Abatement Program	-	\$79,524
Subtotal		(2.00)	\$681,428



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DEPARTMENT: Internal Service Funds		Employee Positions Affected	Net Cost Savings
1	Eliminate vacant PC Network Technician II position in the Information Systems Program	(1.00)	\$74,244
2	Eliminate vacant Accounting Assistant position in the Public Works Facilities Maintenance Program	(1.00)	\$80,274
3	Eliminate two Project Engineer II positions in the Public Works Facilities Maintenance Program	(2.00)	\$246,675
4	Eliminate Automotive Equipment Technician position in the Public Works Motor Pool Program	(1.00)	\$58,768
Subtotal		(5.00)	\$459,961
Total		<u>(41.10)</u>	<u>\$5,661,832</u>

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